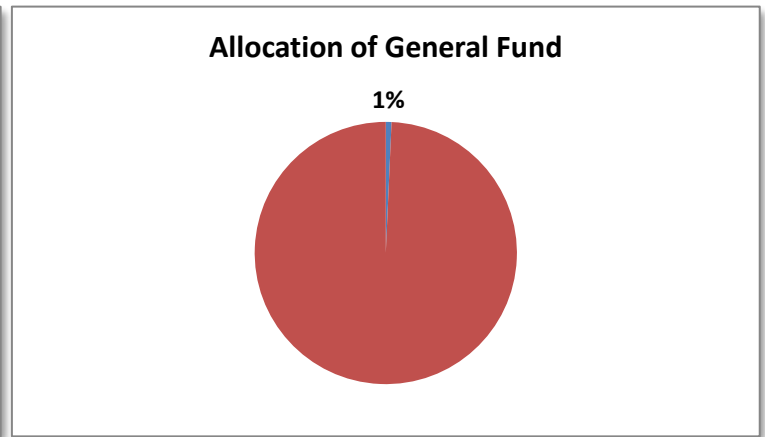
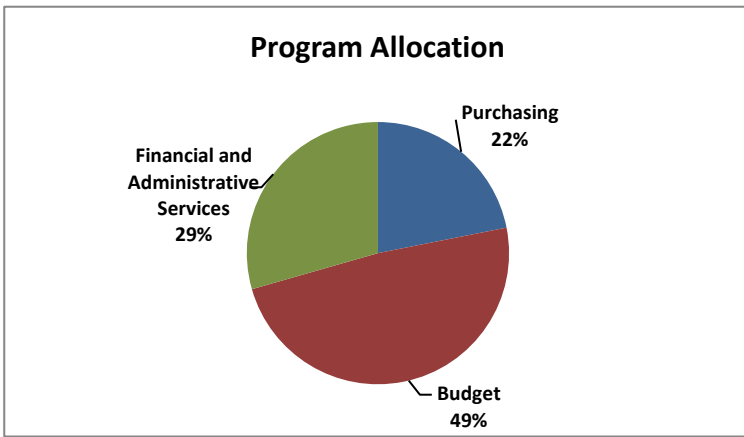
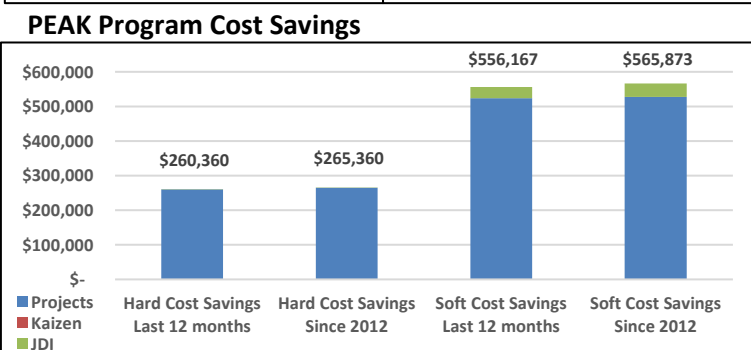
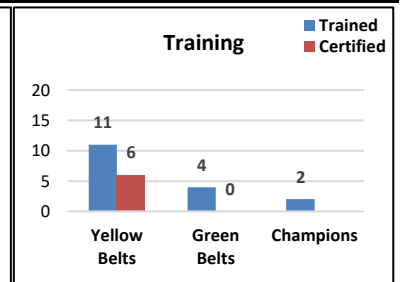
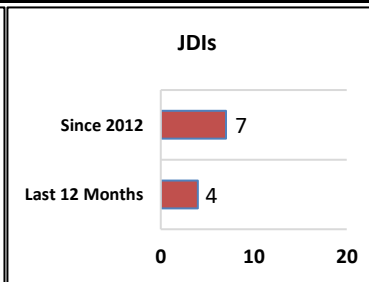
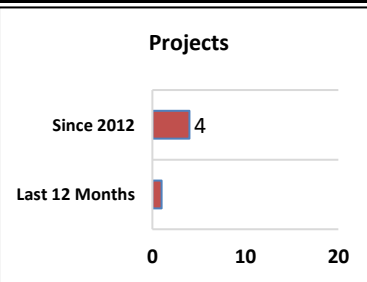




Mission: The Department of Administrative Services (DAS) consists of three General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices centralized financial and general administrative services, assists in optimizing their services in a cost-effective and efficient manner.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2018	2019	Change
Salaries & Benefits	\$614,228	\$603,017	-2%
Supplies	\$7,850	\$9,250	18%
Services	\$36,600	\$36,500	0%
Interfund Payments	\$96,963	\$93,004	-4%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$755,641	\$741,771	-2%
FTEs (Full Time Equivalents)	5.46	5.34	-0.12



Key Outcomes

- Four Green Belt Candidates in the Budget Office
- Increased utilization of Hubble software among departments and offices
- Coordination of Hubble and PowerBI to engage users in advanced data analytics and increase access to information



Program Title: Purchasing						
Program Budget: \$162,309						
Purpose	The Purchasing Division assists departments and offices in securing goods, services, and public works projects for the County utilizing ethically competitive purchasing methods. This Division works with departments and offices to process purchase requisitions, determine appropriate purchasing methods, obtain quotes, develop standard specifications, and to solicit bids and requests for proposals. The Division interacts with vendors to resolve problems, expedite orders, facilitate bid openings and evaluation committees, as well as make recommendations for bid awards. The Division also assists with the administration and negotiation of contracts for a wide range of services. The mission of the Purchasing Division is to provide excellent service to its customers toward the completion of departmental and office missions and the facilitation of County-wide cost control by securing quality goods and services in a timely fashion, utilizing legally compliant and economical methods.					
Strategy	The services provided to all departments and offices facilitate the meeting of their program goals by enabling cost-efficiency through a competitive purchasing process designed to not only comply with legal and ethical requirements, but to maximize the County's purchasing power. As resources continue to diminish, it has become increasingly important to the financial health of the County to employ innovative purchasing techniques – such as the use of electronic commerce and purchasing card programs. These innovations reduce administrative processing times and accomplish the minimum requirements of the program for as little cost as possible.					
Results	The Purchasing Division has updated the County Ordinance to reflect recent changes in State law and has successfully administered bids and requests for proposal with no protests. The Purchasing Division will continue evaluating the possible implementation of a module in the financial management system which would allow for requisition entry by the user and subsequent electronic approval of the purchase after receipt.					
Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. % increase in Green Purchasing (Office Depot)	30%	30%	21%	64%	60%	60%
2. Rebate from use of Purchasing Card (Office Depot)	\$2,000	\$1,851	\$1,982	\$2,946	\$2,803	\$2,200
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Number of Purchase Orders Processed	1,500	1,500	1,462	1,384	1,253	1,174
2. Number of Bids Processed	45	40	38	33	25	38
3. Number of RFP/RFQ's Processed	35	50	31	45	28	30
Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$162,309	\$149,940	\$146,317	\$143,039	\$191,942	\$165,547
Difference	(\$162,309)	(\$149,940)	(\$146,317)	(\$143,039)	(\$191,942)	(\$165,547)
# of FTEs	1.30	1.20	1.20	1.70	1.97	1.80



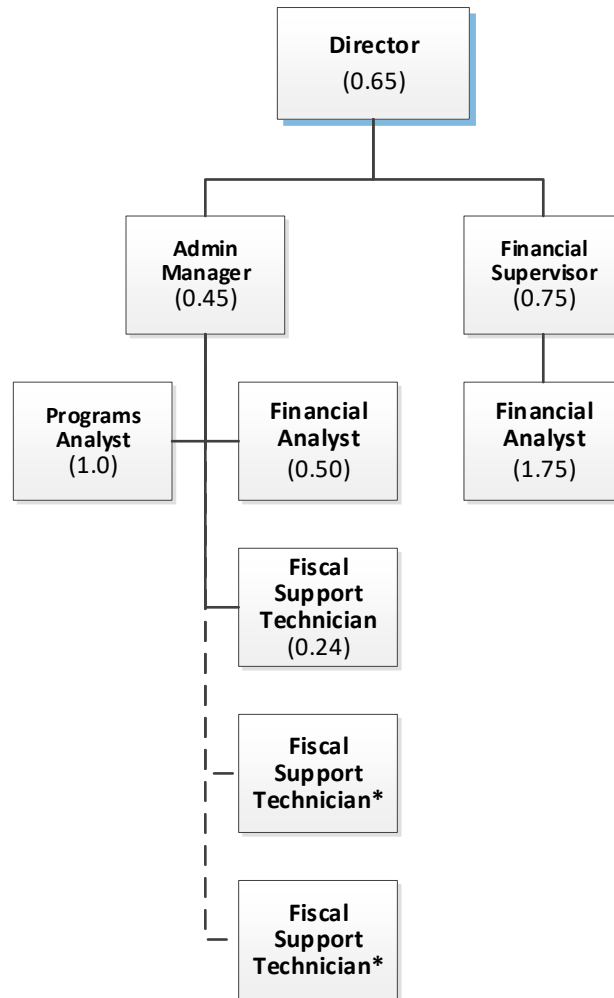
Program Title: Budget						
Program Budget: \$361,123						
Purpose	The Budget Division manages the budget process as well as provides financial analysis to the Board of County Commissioners, all departments, and elected offices. Staff monitor and support all funds including the general fund, special revenue funds, debt service funds, capital project funds, and internal service funds.					
Strategy	The Budget Division provides a streamlined and transparent process regarding the allocation of funds each calendar year by providing analytical information to the Board of County Commissioners for fiscal decision-making. This program supports the strategic goals of the Board, specifically in the areas of Inclusive Government and Effective and Efficient County Services.					
Results	This Division has improved many functions of the budget building process and monthly status reporting. In 2015, the focus was on eliminating the need for paper copies of reports and documents and enhanced use of network resources such as SharePoint. In 2016, staff continues to expand the capabilities of the Hubble application (formerly Insight) which has provided further efficiencies in processes for both the analysts and also staff in other departments and offices.					
Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Budget Analyst Training Hours	120	165	60	182	104	142
3. General Fund Reserve as a % of Total Expenditures	21%	17%	21%	20%	23%	15%
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of Cost Centers Monitored	202	203	259	244	282	276
2. # of Contracts Reviewed	700	650	807	645	590	649
3. # of Budget Related Agenda Items Presented	24	25	22	22	9	26
Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$361,123	\$401,718	\$374,784	\$369,642	\$328,516	\$288,934
Difference	(\$361,123)	(\$401,718)	(\$374,784)	(\$369,642)	(\$328,516)	(\$288,934)
# of FTEs	2.75	3.15	3.15	3.38	3.38	4.50



Program Title: Financial and Administrative Services						
Program Budget: \$218,339						
Purpose	The Financial and Administrative Services Division provides payroll, accounts payable, and contract support to the departments/offices of Administrative Services, Information Services, Parks and Recreation, Human Resources, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This Division maintains the security access system for the Port Orchard campus including system access card processing and ID badge management. The Commute Trip Reduction program is administered by this Division including the maintenance of parking assignments and other related responsibilities.					
Strategy	The Financial and Administrative Services Division provides a consolidated approach to the accounting and payroll functions provided to departments/offices through legally compliant and ethical financial practices. This program supports the strategic goals of the Board of County Commissioners, specifically in the areas of Inclusive Government and Effective and Efficient County Services.					
Results	It is estimated that the consolidation of A/P, payroll, and contract services with the above listed departments/offices has saved over \$2.5 Million since 2009 and further opportunities for consolidation are being explored.					
Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Number of FTEs Not Needed as a Result of Consolidation	6	6	6	6	7	6
2. Savings through Consolidation	\$340,000	\$330,000	\$335,000	\$330,000	\$385,000	\$330,000
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Number of A/P Vouchers Processed	8,500	6,800	8,214	7,048	6,757	6,500
2. Number of Employees Processed through Payroll	200	185	206	179	150	200
3. # of Contracts Processed	50	65	48	51	61	95
Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$218,339	\$203,983	\$168,809	\$165,582	\$174,317	\$141,899
Difference	(\$218,339)	(\$203,983)	(\$168,809)	(\$165,582)	(\$174,317)	(\$141,899)
# of FTEs	1.29	1.11	1.11	1.16	1.36	1.50



Department of Administrative Services - 2019



*FTEs are paid from different Cost Centers